

**Expense Forecasting and Budgeting Methodology**

THE MAIN PURPOSE of the budgeting process is to gain perspective on cash needs and set flexible goals for controlling expenditures. The by-product of the information produced will make the information in financial statements significantly more useful and identify areas requiring correction throughout the annual operating cycle.

Expenditures are budgeted 90 to 120 days ahead of the beginning of any budget year. They are budgeted at the lowest level of the operation of each respective division, by line item. Each line item budget is created based on past history, the trends of the current operations, and planned priorities or future cost expectations (increases or decreases). A financial forecast of actual and expected expenditures for the current year provides a static financial document and a one-time snapshot as an initial basis for budgeting each line item within a Division.

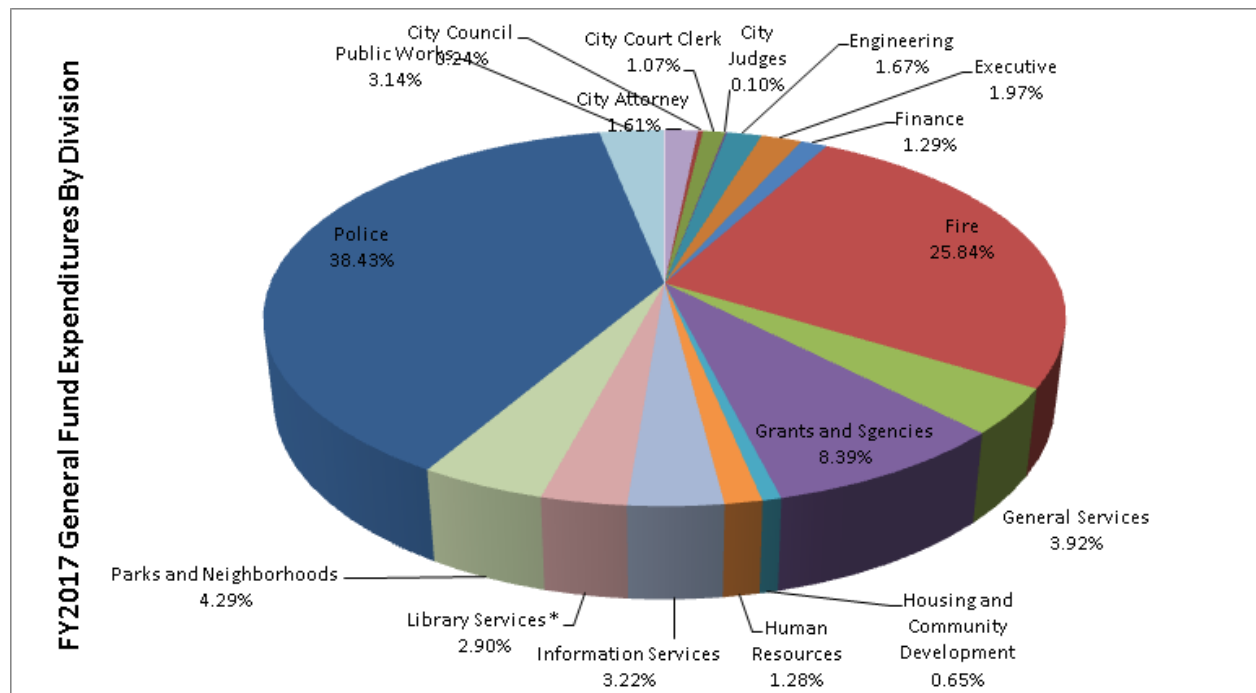
In addition to using expenditure data from the last year or several years of actual cost results, discussions with key personnel on the anticipated performance of current and new services, changes in the marketplace and other factors that might cause changes in priorities or spending are discussed and compared with prior years' and or the trending annualized forecast of the current operating year.

Collectively all of the methodologies: prior year experience, future trends, and stakeholders knowledge of the company priorities and goals, result in the budget number. All line items are summarized and adjusted as necessary to establish the final expenditure plan.

## SUMMARY

## GENERAL FUND EXPENDITURES

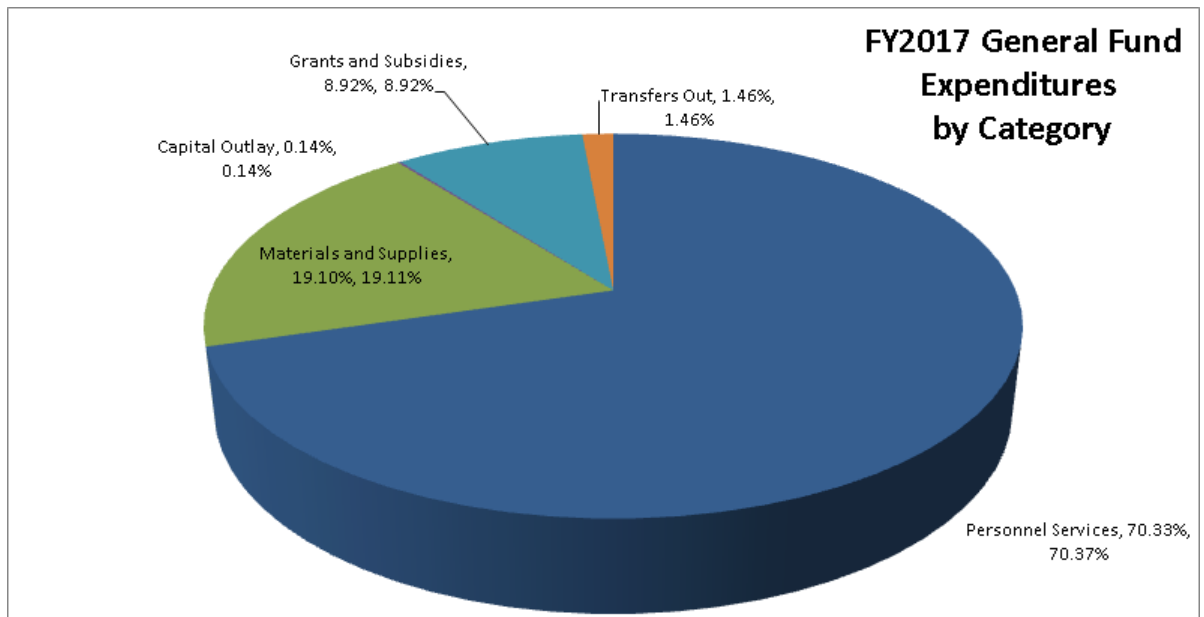
Expenditure Division	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Request
City Attorney	\$ 9,131,384	\$ 9,963,823	\$ 9,686,374	\$ 10,732,092
City Council	1,500,707	1,537,391	1,503,964	1,595,975
City Court Clerk	9,098,070	7,192,076	6,619,560	7,129,172
City Judges	625,501	641,534	631,807	640,398
Engineering	5,231,038	10,546,909	11,779,152	11,165,878
Executive	7,100,921	8,332,284	8,754,514	13,114,226
Finance	4,510,970	5,407,267	7,228,754	8,611,518
Fire	163,014,226	172,888,782	168,712,325	172,429,550
General Services	20,628,030	24,028,428	24,682,642	26,166,068
Grants and Sgencies	69,998,773	63,404,976	65,258,256	55,972,527
Housing and Community Development	4,725,989	4,486,271	4,491,464	4,325,070
Human Resources	5,730,689	7,079,656	7,457,343	8,507,077
Information Services	14,473,597	17,903,828	18,063,695	21,485,481
Library Services *	0	0	0	19,372,530
Parks and Neighborhoods	50,172,064	51,723,673	52,203,469	28,598,807
Police	238,875,028	250,476,780	241,982,820	256,394,426
Public Works	11,739,204	22,441,490	23,006,559	20,969,485
<b>Total Expenditures</b>	<b>\$616,556,191</b>	<b>\$ 658,055,168</b>	<b>\$ 652,062,698</b>	<b>\$ 667,210,280</b>



## SUMMARY

## GENERAL FUND EXPENDITURES

Expenditure Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Request
Personnel Services	\$ 443,304,002	\$ 459,419,174	\$ 444,091,202	\$ 469,252,199
Materials and Supplies	101,123,040	122,240,466	128,052,321	127,409,776
Capital Outlay	19,626	451,500	210,994	947,594
Grants and Subsidies	67,841,713	64,091,975	69,584,523	59,501,763
Inventory	306,033	342,839	286,332	285,687
Expense Recovery	(15,158,636)	0	0	0
Investment Fees	0	0	67,539	0
Bond Issue Costs	1,350	0	0	0
Service Charges	113,585	65,828	137,360	89,200
Transfers Out	19,005,478	11,443,386	9,632,428	9,724,061
<b>Total Expenditures</b>	<b>\$ 616,556,191</b>	<b>\$ 658,055,168</b>	<b>\$ 652,062,699</b>	<b>\$ 667,210,280</b>



# SUMMARY

# GENERAL FUND EXPENDITURES

Expenditures	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Request
Full-Time Salaries	\$ 244,061,624	\$ 319,073,325	\$ 264,759,833	\$ 316,360,749
Holiday Salary Full Time	4,029,059	0	2,856,500	0
Vacation Leave	21,398,128	0	12,059,255	0
Bonus Leave	2,074,011	0	1,702,292	0
Sick Leave	15,636,647	0	8,077,585	0
Overtime	27,829,107	24,616,153	29,526,305	26,091,479
Holiday Fire/Police	10,685,927	10,741,035	10,193,745	10,200,161
Out of Rank Pay	1,894,195	1,901,991	2,140,104	1,852,067
Hazardous Duty Pay	419,234	469,977	491,776	463,123
College Incentive Pay	6,148,831	6,225,072	5,980,038	6,002,445
Longevity Pay	2,078,362	1,939,484	2,138,476	2,007,332
Shift Differential	787,484	806,444	774,655	799,570
Bonus Days	1,534,977	1,841,000	1,908,000	1,949,000
Retirement Benefits	5,823,586	5,195,772	4,446,188	4,798,478
Job Incentive	962,502	1,037,600	999,000	1,037,500
Required Special License Pay	3,368	52,950	34,054	52,950
Pension	16,404,751	16,033,312	16,520,165	16,203,967
Supplemental Pension	126,453	125,488	126,148	95,933
Social Security	920,852	412,199	969,837	411,000
Pension ARC Funding	26,128,749	29,870,570	29,870,570	34,106,603
Group Life Insurance	741,667	846,476	692,668	857,121
Unemployment	846,000	600,380	614,900	424,880
Medicare	4,739,477	4,784,818	5,010,547	4,643,382
Long Term Disability	806,537	863,626	740,866	857,701
EE New Premiums	1,122,399	0	1,964,915	2,080,240
Health Insurance - Basic	2,833,989	1,776,659	3,043,758	1,776,660
Health Insurance - Premier	41,372,329	41,205,250	38,439,176	39,628,363
Other Post Employment Benefits	0	4,635,527	1,140,156	1,494,569
Salaries - Part Time/Temporary	9,421,664	11,032,983	10,628,343	15,218,407
On the Job Injury	3,433,302	3,411,618	3,978,423	3,294,314
Tuition Reimbursement - New	229,828	490,000	250,000	490,000
Book Reimbursement - New	4,604	10,000	5,000	5,000
Payroll Reserve	1,278,127	1,155,477	(5,139,423)	1,057,956
Attrition	0	(15,842,797)	20,000	(16,083,120)
Bonus Pay	7,466	0	56,200	0
Expense Recovery - Personnel	(12,481,234)	(14,351,428)	(12,749,754)	(14,210,413)
Benefits Adjustments	0	(1,541,787)	(179,099)	5,284,782
<b>Personnel Services</b>	<b>\$ 443,304,002</b>	<b>\$ 459,419,174</b>	<b>\$ 444,091,202</b>	<b>\$ 469,252,199</b>
City Hall Printing	\$ 170,211	\$ 250,000	\$ 359,260	\$ 350,000
City Hall Postage	132	1,100	0	1,000
Document Reproduction - City	0	2,500	5,000	2,500



**SUMMARY****GENERAL FUND EXPENDITURES**

<b>Expenditures</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Forecast</b>	<b>FY 2017 Request</b>
City Storeroom Supplies	22,037	19,853	69,284	19,853
Facility Repair & Carpentry	90,421	177,736	267,120	215,136
City Shop Charges	6,402,553	6,146,728	6,537,653	6,925,908
Info Sys Phone/Communication	0	3,374	824	3,374
City Shop Fuel	7,185,470	8,485,557	5,669,439	7,638,651
Outside Computer Services	238,606	1,640,022	3,826,217	2,301,904
City Computer Svc Equipment	277,175	1,461,347	1,385,217	2,549,815
Data/Word Processing Equip- ment	161	9,940	710,182	200
Data/Word Process Software	1,855,316	3,505,596	4,240,304	2,846,015
Pers Computer Software	15,136	4,220	450	3,100
City Telephone/Communications	585,611	544,099	453,427	558,164
Printing - Outside	289,645	333,710	323,327	346,150
Supplies - Outside	1,127,399	1,117,091	1,056,102	1,163,219
Food Expense	101,783	85,000	83,112	85,000
Hand Tools	72,607	111,484	94,948	110,484
Document Reproduction - Out- side	2,158	2,058	1,558	2,058
Clothing	1,914,460	2,228,997	2,726,740	2,308,813
Household Supplies	575,239	718,449	682,062	686,388
Ammunition & Explosives	727,849	745,191	1,126,881	745,191
Safety Equipment	468,759	762,032	851,015	766,532
Drafting/Photo Supplies	25,443	36,169	36,106	35,634
Medical Supplies	2,559,918	2,193,060	2,283,094	2,443,060
Athletic/Recreational Supplies	37,249	77,400	75,011	77,400
Outside Postage	734,567	709,168	671,071	753,005
Asphalt Products	3,280,592	5,059,250	5,059,462	5,059,250
Lumber & Wood Products	11,402	17,000	12,190	25,000
Paints Oils & Glass	212,223	323,000	343,520	319,000
Steel & Iron Products	34,066	95,000	154,993	111,700
Pipe Fittings & Castings	199,710	287,000	389,000	287,000
Lime Cement & Gravel	106,775	60,000	254,731	66,000
Chemicals	226,150	235,426	206,951	230,141
Materials and Supplies	3,067,196	3,207,294	3,573,417	3,084,221
Miscellaneous Expense	(25,826)	69,700	106,614	88,953
Library Books	1,270,543	1,289,290	1,289,290	1,289,290
Library Microforms	849	0	0	0
Operation Police Canine	59,796	60,867	49,212	60,867
Operation Police DUI Unit	40,032	80,000	37,614	80,000
Operation Police Traffic Unit	55,602	80,000	47,044	80,000
Operation Police Mounted	60,299	69,200	69,251	69,200
Operation Police TACT	85,470	100,101	79,789	100,101



# SUMMARY

# GENERAL FUND EXPENDITURES

Expenditures	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Request
Maintenance Traffic Signal System	6,425	4,000	4,000	4,000
Repair/Oper Air Raid System	1,758	0	(499)	0
Operation Police Aircraft	553,483	671,432	876,860	671,432
Outside Vehicle Repair	3,201,228	3,084,840	4,761,011	3,109,840
Outside Equipment Repair/Maintenance	1,863,425	2,101,618	1,798,167	2,140,986
Facilities Structure Repair - Outside	85,583	228,048	577,475	777,043
Horticulture	12,009	10,000	15,845	10,000
Internal Repairs and Maintenance	363,298	471,017	634,606	455,737
Special Investigations	682,115	427,325	407,094	427,325
Legal Services/Court Cost	2,992,961	2,692,384	3,100,020	3,142,386
Medical/Dental/Veterinary	105,715	692,664	298,710	697,564
Legal Contingency	53,000	75,000	87,458	90,000
Accounting/Auditing/Cons	369,778	362,631	586,471	347,631
Advertising/Publication	92,901	599,092	602,587	914,006
Outside Phone/Communications	3,058,724	3,053,636	2,894,917	3,465,331
Janitorial Services	1,024,020	1,363,692	1,356,753	1,388,692
Security	1,158,224	1,336,254	1,295,333	2,009,981
Weed Control/Chemical Service	152,723	90,442	192,548	190,442
Seminars/Training/Education	268,198	451,722	379,416	595,937
Fixed Charges	1,011,330	1,250,000	858,148	1,285,520
Professional Services	34,639,366	39,980,690	41,156,837	39,732,407
Rewards and Recognition	44,822	31,000	43,252	57,500
Staff Development	0	2,000	2,000	2,000
Textbooks	72,535	53,300	55,300	103,000
Travel Expense	509,637	480,576	425,884	619,924
Unreported Travel	(97,260)	3,496	29,962	5,029
Relocation Expense	0	300,000	903,000	300,000
Auto Allowance	0	837	837	837
Outside Fuel	39,316	43,934	41,688	43,436
Mileage	274,248	270,633	251,306	274,751
Utilities	9,742,699	11,045,540	10,840,782	10,681,700
Sewer Fees	1,377,333	1,745,240	1,745,240	1,400,000
Tower Lease Expense - Library	33,905	36,700	36,700	46,208
WYPL Studio Facilities Expense - Library	1,020	0	0	0
WYPL Arkansas Tower Expense - Library	29,815	30,000	30,000	30,000
Photography	450	500	500	650
Total Quality Management	733	300	549	300



## SUMMARY

## GENERAL FUND EXPENDITURES

Expenditures	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Request
Demolitions	3,294,643	3,000,000	3,000,000	3,000,000
Insurance	4,582,522	5,113,866	5,348,432	6,028,430
Claims	687,755	1,140,252	496,584	1,140,252
Lawsuits	1,438,843	2,828,774	2,277,486	2,828,774
Dues/Memberships/Periodicals	293,077	259,198	247,300	255,600
Rent	2,586,722	2,399,268	2,843,496	2,065,613
Radio Trunking Lease	0	2,000	2,000	2,000
Misc Services and Charges	2,011,010	2,942,259	2,582,376	3,173,541
Urban Art Maintenance	4,239	10,000	10,000	10,000
Minor Equipment	66,649	86,650	83,825	82,650
Equipment Rental	2,336,474	2,277,771	2,296,288	2,434,366
Catering	12,495	17,000	16,342	21,000
Expense Recovery - Telephones	(865,581)	(682,664)	(790,255)	(700,000)
Expense Recovery - M & S	(13,216,109)	(12,549,460)	(11,860,792)	(11,843,322)
<b>Materials and Supplies</b>	<b>\$ 101,123,040</b>	<b>\$ 122,240,466</b>	<b>\$ 128,052,321</b>	<b>\$ 127,409,776</b>
Furniture/Furnishings	\$ 54,035	\$ 190,500	\$ 189,400	\$ 338,900
Prod/Constr/Maint Equipment	0	44,000	44,000	44,000
Equipment	(34,409)	217,000	(22,406)	564,694
<b>Capital Outlay</b>	<b>\$ 19,626</b>	<b>\$ 451,500</b>	<b>\$ 210,994</b>	<b>\$ 947,594</b>
Payment To Sub grantees	\$ 850,086	\$ 326,725	\$ 460,647	\$ 75,475
Aging Commission of the Mid-South	143,906	143,906	143,906	143,906
Elections	0	900,000	1,750,000	0
MIFA General Assistance	669,218	669,218	669,218	669,218
Africa In April	0	50,000	50,000	0
Section 108 - Court Square	564,235	746,430	669,907	1,455,720
Shelby County Assessor	0	600,000	600,000	600,000
Business & Economic Development Grants	90,633	61,377	61,377	61,377
Community Initiatives Grants for Non-Profits	109,619	192,467	192,467	192,467
Community Development Grants	9,030	42,614	42,614	269,531
Facility Management Program Expense	3,494	1,000,000	0	0
Economic Development	35,000	0	42,075	0
Launch Memphis	25,000	25,000	25,000	25,000
Memphis Film & Tape Commission	150,000	175,000	175,000	175,000
Homeless Initiative	197,822	332,500	332,500	232,500
Pensioners Insurance	7,363,155	15,986,448	14,126,509	11,016,550



# SUMMARY

# GENERAL FUND EXPENDITURES

Expenditures	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Request
Down Payment Assist/City	159,391	192,930	192,930	192,930
Disaster Recovery Relief	0	250,000	250,000	0
Planning & Development	1,399,844	1,500,000	1,500,000	1,500,000
Death Benefits	14,167	0	51,019	0
Riverfront Development	2,974,000	2,974,000	2,974,000	2,974,000
Memphis Area Transit Authority	25,481,040	23,420,040	29,420,040	25,920,040
MLGW Citizen's Assistance - Grants	1,800,000	1,000,000	1,000,000	1,000,000
Family Safety Center of Memphis and Shelby County	125,000	200,000	200,000	200,000
RBC Training/Certification Program	3,457	4,650	4,729	4,650
EDGE	2,258,959	362,000	2,354,736	1,980,000
Human Services Grants	3,456,822	0	0	0
Social Services Administration	72,443	89,537	89,537	89,537
Botanic Gardens Foundation	0	0	0	250,000
MHA/HCD Community Development Projects	483,816	501,546	501,546	157,000
Urban Art	130,000	130,000	130,000	150,000
Target Area Small Business Loan Fund	105,000	23,250	23,250	23,250
Sickle Cell Center Foundation	50,000	0	50,000	0
Juvenile Intervention and Faith-Based Follow Up (JIFF)	150,000	150,000	150,000	150,000
Middle Income Housing	76,725	0	0	300,000
Contr Assist Prog/Bonding	4,380	4,650	4,650	4,650
Black Business Association	200,000	200,000	200,000	200,000
Peabody Place - Section 108	1,418,329	1,737,668	1,671,384	0
Map South	0	46,300	46,300	0
MLGW Unclaimed Deposit Reserve	0	1,860	1,860	1,860
Convention Center	2,122,702	2,053,566	2,053,566	2,053,566
Professional Services	494,231	0	50,000	0
WIN Operational	23,423	95,000	62,243	55,000
Ambassador's Fellowship Pay	1,427,548	2,332,958	1,691,178	1,663,740
MORE Initiative	55,920	0	0	0
Innovation Delivery Team Grant - Wells Fargo	387,000	387,000	387,000	387,000
Exchange Club	50,000	50,000	50,000	50,000
Rock and Soul Museum	250,000	0	0	0
Civil Rights Museum	1,000,000	0	0	0
Fire Museum	25,000	0	0	0
Lifeline to Success	125,000	100,000	100,000	100,000





# SUMMARY

# GENERAL FUND EXPENDITURES

Expenditures	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Request
Shelby County School Mixed Drink Proceeds	2,806,318	3,200,000	3,200,000	3,200,000
Cocaine Alcohol Awareness Program (CAAP)	500,000	0	0	0
2015 Shelby County School Settlement	8,000,000	1,333,335	1,333,335	1,333,335
Memphis Health Center	0	375,000	375,000	0
Serenity Recovery Centers	0	125,000	125,000	0
Pyramid - Section 108	0	0	0	644,461
<b>Grants and Subsidies</b>	<b>\$ 67,841,713</b>	<b>\$ 64,091,975</b>	<b>\$ 69,584,523</b>	<b>\$ 59,501,763</b>
Inventory Purchases	\$ 97,032	\$ 75,802	\$ 65,588	\$ 71,820
Food Inventory	209,001	267,037	220,744	213,867
<b>Inventory</b>	<b>\$ 306,033</b>	<b>\$ 342,839</b>	<b>\$ 286,332</b>	<b>\$ 285,687</b>
Expense Recovery - State Street Aid	\$ (15,158,643)	\$ 0	\$ 0	\$ 0
<b>Expense Recovery</b>	<b>\$ (15,158,643)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Investment Fee	\$ 0	\$ 0	\$ 67,539	\$ 0
<b>Investment Fees</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 67,539</b>	<b>\$ 0</b>
Bond Sale Expense	\$ 1,350	\$ 0	\$ 0	\$ 0
<b>Bond Issue Costs</b>	<b>\$ 1,350</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Credit Card Fees - Expense	\$ 113,585	\$ 65,828	\$ 137,360	\$ 89,200
<b>Service Charges</b>	<b>\$ 113,585</b>	<b>\$ 65,828</b>	<b>\$ 137,360</b>	<b>\$ 89,200</b>
Oper Tfr Out - Misc Grants Fund	\$ 245	\$ 24,200	\$ 24,200	\$ 0
Oper Tfr Out - CRA Program	2,263,070	2,739,130	2,739,130	2,739,130
Oper Tfr Out - Debt Service Fund	4,822,170	5,166,504	5,313,862	4,984,931
Oper Tfr Out - OPEB Fund	11,920,000	3,513,552	1,555,236	2,000,000
<b>Transfers Out</b>	<b>\$ 19,005,485</b>	<b>\$ 11,443,386</b>	<b>\$ 9,632,428</b>	<b>\$ 9,724,061</b>
<b>Total Expenditures</b>	<b>\$ 616,556,191</b>	<b>\$ 658,055,168</b>	<b>\$ 652,062,699</b>	<b>\$ 667,210,280</b>

## ■ operating budget

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
Personnel Services	443,303,555	459,382,224	444,090,956	469,120,588
Materials and Supplies	101,063,429	122,240,465	127,971,524	127,409,776
Capital Outlay	19,627	451,500	210,994	947,594
Grants and Subsidies	67,841,710	64,091,975	69,577,281	59,501,763
Inventory	306,033	342,839	286,333	285,687
Expense Recovery	(15,158,643)	0	0	0
Bond Issue Costs	1,350	0	0	0
Service Charges	113,586	65,828	137,360	89,200
Transfers Out	19,594,912	11,443,386	9,190,353	9,724,061
Total Expenditures	617,085,553	658,018,217	651,464,796	667,078,669
Program Revenues	(51,499,743)	(49,867,246)	(52,375,780)	(53,588,518)
Net Expenditures	565,585,807	608,150,970	599,089,019	613,490,151

## ■ operating budget

Division	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Projected
City Attorney	9,131,384	9,963,823	9,686,374	10,732,092
City Council	1,500,707	1,537,391	1,503,964	1,595,975
City Court Clerk	9,098,070	7,192,076	6,619,559	7,129,171
City Court Judges	625,501	641,534	631,807	640,398
City Engineer	5,231,037	10,546,908	11,779,152	11,165,878
Executive	7,098,246	8,295,334	8,754,515	13,114,225
Finance	5,100,393	5,407,267	7,228,754	8,611,520
Fire Services	163,014,226	172,888,782	168,274,979	172,429,551
General Services	20,628,029	24,028,428	24,682,641	26,166,068
Grants and Agencies	69,998,940	63,404,976	65,102,812	55,972,527
HCD	4,726,289	4,486,271	4,491,465	4,325,070
Human Resources	5,730,688	7,079,656	7,457,343	8,507,077
Information Systems	14,473,597	17,903,828	18,063,695	21,485,481
Library Services	0	0	0	19,372,530
Parks and Neighborhoods	50,171,444	51,723,673	52,204,067	28,598,808
Police Services	238,875,028	250,476,780	241,982,820	256,394,426
Public Works	11,681,974	22,441,490	23,000,849	20,837,872
Total Expenditures	617,085,553	658,018,217	651,464,796	667,078,669

**Authorized Complement Discussion**

Authorized Complement is the total number of positions approved for all operating divisions. All authorized positions are funded; however funding is reduced by the average vacancy rate for the respective Division to arrive at the final spending budget level for personnel. As this is a transitional year to a new mayor, several operational changes are reflected in the Division complements.

Notable authorized complement changes from the adopted FY2016 budget are as follows:

**City Attorney** – Three positions were added to more effectively manage blight and property cases.

**Executive Division** – The Complement increase includes 51 positions from the Memphis Animal Shelter. These positions were formally in Parks and Neighborhoods. The executive Division also absorbed 4 positions for Community Affairs from Parks and Neighborhoods.

**Finance** – The Office of Contract Compliance was moved from the Executive Division to Finance. This office will oversee minority contracting compliance goals and execute actions to achieve the City's minority participation contracting goals. Three employees in the Landmark Commission operations were also moved to the Finance Division.

**Library Services** – 280 positions were moved to establish a new division. The expenses and personnel were previously part of the Parks and Neighborhoods Division. Parks and Neighborhoods staffing decreased by the same personnel complement.

**Parks and Neighborhoods** – This division was made much smaller through realignment. As previously noted the Animal Shelter (51 positions) moved to Executive, and Library Services (280 positions) was established as its own Division. This division also transferred 4 Community Affairs employees to Executive. Neighborhood Watch personnel (2) were moved to the Police Division.

**Police Division** – The complement decrease is 46 positions. This decrease recognizes the expected staffing changes due to attrition and what can be replenished with recruit classes. While this is a decrease in the total Police Division, several changes are being implemented to use the force more effectively. These changes include staffing PSTs (Public Safety Technicians) as traffic responders, adding civilian inventory clerks, and replacing MPD security at City Hall with outside security from local security firms.

## SUMMARY

## AUTHORIZED COMPLEMENT

<b>GENERAL FUND</b>	<b>FY2015 Adopted</b>	<b>FY2016 Adopted</b>	<b>FY2017 Proposed</b>
<b>DIVISION</b>			
City Attorney	57	57	60
City Council	25	23	23
City Court Clerk	57	57	57
City Court Judges	5	5	5
Engineering	116	116	116
Executive	37	46	97
Finance	72	72	83
Fire Services	1789	1789	1784
General Services	311	318	318
Grants and Agencies	3	3	0
Housing and Community Development	5	5	5
Human Resources	44	44	46
Information Services	17	17	22
Library Services	0	0	280
Parks and Neighborhoods	505	506	162
Police Services	2696	2774	2728
Public Works	202	205	209
<b>General Fund Total</b>	<b>5941</b>	<b>6037</b>	<b>5995</b>

**Note: The authorized complement for funds other than the general fund are reported with their respective budget request which are presented in the "Other Funds" section of this document.**



